



BILL HASLAM
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
6TH FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

KEVIN HUFFMAN
COMMISSIONER

Memorandum

To: Director of Pickett County Schools
From: Nan McKerley, Executive Director
Subject: Comprehensive Application
Date: August 9, 2012

This is to advise you that your school system's 13-01 Comprehensive Application for providing Special Education Services under Tennessee Code Annotated; Section 49-10-302, for IDEA, Part B Grant is approved. The FY '13 project expenditures and activities are approved beginning July 1, 2012 and ending September 30, 2013.

Federal funds may be expended in accordance with the 13-01 budget and is approved as follows:

13-01 IDEA – Part B \$ 157,903.00
CFDA # 84.027A
IDEA, Part B Award # H0278120052

When a substantive change is made in the implementation of the 13-01 project, an amendment subject to review and approval must be submitted. Budget amendments or program addenda are required in any case when the Application is not fully implemented as approved. This includes any changes in policies, procedures, personnel, or use of funds. The appropriate pages of the budget must be amended when there are shifts of more than 10% in any approved account series, when new line items are added, when there is any change in equipment, any changes in personnel, any changes in personnel, or any changes to the IDEA allocation.. When submitting an amendment, please reference the specific project and amendment number. Please contact your District IDEA Fiscal Management Consultant if you have any questions.

We appreciate the efforts you are making to provide appropriate services to children with disabilities.

nm/bt

cc: Kathi Rowe, Director of Program Management Services
Special Education Supervisor
Division of Fiscal Services
Diana Tudor, Management Consultant ✓



BILL HASLAM
GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
6TH FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

KEVIN HUFFMAN
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

MAY 30 RECD

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information	July 1, 2012 – September 30, 2013
School System:	Pickett County
Director of Schools:	Diane Elder
<i>Diane Elder</i>	
Signature	Date
E-Mail Address:	elderdp@k12tn.net
Name of Program Contact Person:	Darlene Capps
E-Mail Address:	cappsd@k12tn.net
Address:	141 Skyline Drive
	Telephone No.: 931-864-3123
	Byrdstown, TN 38549

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Permissive Use of Funds
Requested for:

Amount of IDEA, Part B Funds Approved: \$157,903.00

A B C

Kee McGehee
Signature (Authorized State Department of Education Official)

8/9/12

Date

Must be submitted to your IDEA Fiscal Management Consultant no later than June 1, 2012.

TCA 49-10-302
Section 612 (a) (11)

COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
 - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a) (1)
 - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a) (2)
 - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a) (3)
 - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a) (4)
 - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a) (5) (A)
 - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a) (6)
 - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a) (7)
 - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a) (8)
 - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a) (9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a) (10) and an IEP or, if consistent with sections 614(d) (2) (B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a) (9)
 - j. Ensure that all requirements under §612(a) (10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
 - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
 - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a) (14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a) (3)
 - m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a) (23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a) (6)

LEA: Pickett County

3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a) (15) and 612 (a) (16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a) (7)
4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a) (8)
5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a) (9)
6. Subject to section 613(b) (3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b) (2)
7. Ensure that all requirements under §613(a) (5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3) (a)
9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a) (2) (B)-(C) to reduce the level of expenditures. §613(a) (2) (A)and §612(a) (17), TRR&MS 0520-1-9-03(2) (k) (4)
10. According to Rule 0520-1-9-14(6) (a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3) (a) (b)
13. Eligibility as a child with a disability pursuant to the IDEA and state disability eligibility standards will be established prior to expenditure of IDEA Part B funds for implementation of school nurse or school health services pursuant to 34 C.F.R. §300.34(c)(13).
14. Children with healthcare needs or medical conditions of a short duration, temporary nature, or medical conditions that require infrequent school nurse or school health services, and whose educational performance is not adversely affected by such healthcare needs or medical conditions, will not be certified as eligible pursuant to IDEA and state disability eligibility standards for the purpose of accessing IDEA Part B funds to provide school nurse or school health services for such children.
15. Prior to including school nurse or school health services in an Individualized Education Program (IEP), an IEP Team will determine that the child needs school nurse or school health services to benefit from his or her education and thereby receive FAPE. In making this determination, the IEP Team will consider the child's educational progress.
16. School nurse or school health services will not be included as related services in instances where an IDEA eligible child's healthcare needs or medical condition do not affect his or her educational performance or the receipt of FAPE.

Diane Elder

Signature of Director of Schools

5-18-12

Date

LEA: Pickett County Schools

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
Ages 6-21**

DISABILITY	(1) Within School System	Full time placement only (2) Contractual Agreement	(3) Total to Receive FAPE	(4) # Receiving Special Transportation **	(5) # Private School Students Placed by LEA Receiving Services	Placed by Parents	
						(6a) # Private School Students Placed by Parents within system	(6b) # Of Private School Students (6a) Served by LEA This School Year
	6-21	6-21	6-21	6-21	6-21	6-21	6-21
Autism			0				
Blind			0				
Deaf-Blindness			0				
Deafness			0				
Developmental Delay			0				
Emotional Disturbance	1		1				
Hearing Impairments			0				
Intellectually Gifted			0				
Language Impairments	11		11				
Intellectual Disability	12		12	1			
Multiple Disabilities			0				
Orthopedic Impairments			0				
Other - Functional Delay	1		1				
Other - Health Impairments	7		7				
Specific Learning Disabilities	41		41				
Speech Impairment	24		24				
Traumatic Brain Injury			0				
Visual Impairments	2		2				
TOTAL	99	0	99	1	0	0	0

** If special transportation is provided a transportation budget page must be included – GP and/or federal.

- Unduplicated Count
- EOY Report may be used as a method of projecting numbers.

B. OPTIONS TO BE PROVIDED* AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
17	55	5	17	18			5			117

*Must be equal to or greater than total for 6-21 yr olds in column 3 under A above.

* This is a duplicated count and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

(It is recommended that the LEA pull Options of Service from a date when the LEA's enrollment was at its peak)

Do not place 0's in columns with no students.

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, you must answer yes or no to each of the following items (A, B, and C). Any yes response requires completion of a corresponding form that follows. If no is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

Yes No A. **Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows an LEA to reduce state and local maintenance of effort by an amount that equals up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 4A) and indicate how these funds will be used (Page 4A(1)).

There are limitations to this adjustment. Any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

Yes No B. **Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows an LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. (Use form on Page 4B)

Yes No C. **Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows an LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral support to succeed in a general education environment. (Use form on Page 4C) If the LEA is also electing to reduce local effort.

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d) (2) (B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, the calculations must be shown on the corresponding forms.

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
116 Teachers		217,580.00	5.00		
117 Career Ladder Program		4,000.00	XXXXXX	XXXXXX	XXXXXX
127 Career Ladder Extended Contracts		XXXXXX	XXXXXX	XXXXXX	XXXXXX
128 Homebound Teachers		4,000.00	0.25	2,000.00	0.10
162 Clerical Personnel					
163 Educational Assistants				88,187.00	9.00
171 Speech Pathologist					
189 Other Salaries & Wages				3,000.00	0.05
195 Certified Substitute Teachers		1,000.00	N/A		
198 Non-Certified Substitute Teachers		1,000.00	N/A		
201 Social Security		14,110.00	XXXXXX	5,623.00	XXXXXX
204 State Retirement		20,210.00	XXXXXX	6,965.00	XXXXXX
206 Life Insurance		XXXXXX	XXXXXX	XXXXXX	XXXXXX
207 Medical Insurance		18,700.00	XXXXXX	14,000.00	XXXXXX
208 Dental Insurance		XXXXXX	XXXXXX	XXXXXX	XXXXXX
210 Unemployment Compensation		XXXXXX	XXXXXX	XXXXXX	XXXXXX
212 Employer Medicare		3,300.00	XXXXXX	1,315.00	XXXXXX
299 Other Fringe Benefits		XXXXXX	XXXXXX	XXXXXX	XXXXXX
310 Contracts With Other Public Agencies		XXXXXX	XXXXXX	XXXXXX	XXXXXX
311 Contracts With Other School Systems		XXXXXX	XXXXXX	XXXXXX	XXXXXX
312 Contracts With Private Agencies		XXXXXX	XXXXXX	XXXXXX	XXXXXX
322 Evaluation & Testing		XXXXXX	XXXXXX	1,000.00	XXXXXX
330 Operating Lease Payments		XXXXXX	XXXXXX	XXXXXX	XXXXXX
336 Maintenance And Repair Services - Equipment		XXXXXX	XXXXXX	1,000.00	XXXXXX
356 Tuition		XXXXXX	XXXXXX	XXXXXX	XXXXXX
369 Contracts for Substitute Teachers - Certified		XXXXXX	XXXXXX	XXXXXX	XXXXXX
370 Contracts for Substitute Teachers - Non-Certified		XXXXXX	XXXXXX	XXXXXX	XXXXXX
399 Other Contracted Services		XXXXXX	XXXXXX	XXXXXX	XXXXXX
429 Instructional Supplies & Materials		1,000.00	XXXXXX	8,000.00	XXXXXX
449 Textbooks		XXXXXX	XXXXXX	XXXXXX	XXXXXX
499 Other Supplies & Materials		XXXXXX	XXXXXX	XXXXXX	XXXXXX
535 Fee Waivers		XXXXXX	XXXXXX	XXXXXX	XXXXXX
599 Other Charges		XXXXXX	XXXXXX	XXXXXX	XXXXXX
725 Special Education Equipment		XXXXXX	XXXXXX	6,000.00	XXXXXX
71200 TOTAL EXPENDITURES		284,900.00	XXXXXX	137,090.00	XXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks
Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

TRR&MS 0520-1-9-03 (2) (k) (7)
 0520-1-9-03 (1) (k) (2)
 EDGAR Sect 80.20 (a) (2)
 Subpart C (b) (4)

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72130 SUPPORT SERVICES (72000)					
STUDENTS (72100)					
OTHER STUDENT SUPPORT (72130)					
117 Career Ladder Program		XXXXXXX		XXXXXXX	XXXXXXX
123 Guidance Personnel					
124 Psychological Personnel	12,140.00	0.25			
127 Career Ladder - Extended Contracts		XXXXXXX		XXXXXXX	XXXXXXX
130 Social Workers					
135 Assessment Personnel					
161 Secretary(s)					
162 Clerical Personnel					
164 Attendants					
170 School Resource Officers					
189 Other Salaries & Wages		753.00	XXXXXX		XXXXXX
201 Social Security		1,078.00	XXXXXX		XXXXXX
204 State Retirement					
206 Life Insurance					
207 Medical Insurance					
208 Dental Insurance					
210 Unemployment Compensation					
212 Employer Medicare	176.00	XXXXXX		XXXXXX	XXXXXX
299 Other Fringe Benefits		XXXXXX		XXXXXX	XXXXXX
307 Communication		XXXXXX		XXXXXX	XXXXXX
309 Contracts with Government Agencies		XXXXXX		XXXXXX	XXXXXX
311 Contracts with other School Systems		XXXXXX		XXXXXX	XXXXXX
322 Evaluation & Testing		XXXXXX		XXXXXX	XXXXXX
330 Operating Lease Payment		XXXXXX		XXXXXX	XXXXXX
336 Maintenance & Repair Services-Equip		XXXXXX		XXXXXX	XXXXXX
348 Postal Charges		XXXXXX		XXXXXX	XXXXXX
355 Travel		XXXXXX		XXXXXX	XXXXXX
399 Other Contracted Services		XXXXXX		XXXXXX	XXXXXX
499 Other Supplies & Materials		XXXXXX		XXXXXX	XXXXXX
524 In-service/Staff Development		XXXXXX		XXXXXX	XXXXXX
599 Other Charges		XXXXXX		XXXXXX	XXXXXX
790 Other Equipment		XXXXXX		XXXXXX	XXXXXX
72130 TOTAL EXPENDITURES	14,147.00	XXXXXXXX		0.00	XXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency - use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA	PART B	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)					
105	Supervisor/Director	23,235.00	0.33			
117	Career Ladder Program	xxxxxx		xxxxxx		xxxxxx
124	Psychological Personnel	xxxxxx		xxxxxx		xxxxxx
127	Career Ladder Extended Contracts	xxxxxx		xxxxxx		xxxxxx
135	Assessment Personnel					
161	Secretary(s)					
162	Clerical Personnel					
171	Speech Pathologist (Supervisory)					
189	Other Salaries & Wages	xxxxxx		xxxxxx		xxxxxx
196	In-Service Training	xxxxxx		xxxxxx		xxxxxx
201	Social Security	1,445.00		xxxxxx		xxxxxx
204	State Retirement	2,065.00		xxxxxx		xxxxxx
206	Life Insurance	xxxxxx		xxxxxx		xxxxxx
207	Medical Insurance	xxxxxx		xxxxxx		xxxxxx
208	Dental Insurance	xxxxxx		xxxxxx		xxxxxx
210	Unemployment Compensation	xxxxxx		xxxxxx		xxxxxx
212	Employer Medicare	340.00		xxxxxx		xxxxxx
299	Other Fringe Benefits	xxxxxx		xxxxxx		xxxxxx
307	Communication	xxxxxx		xxxxxx		xxxxxx
308	Consultants	xxxxxx		xxxxxx		xxxxxx
330	Operating Lease Payments	xxxxxx		xxxxxx		xxxxxx
336	Maintenance & Repair Services -Equipment	xxxxxx		xxxxxx		xxxxxx
348	Postal Charges	xxxxxx		xxxxxx		xxxxxx
355	Travel	400.00		7,000.00		
399	Other Contracted Services	xxxxxx		8,500.00		
499	Other Supplies & Materials	xxxxxx		xxxxxx		
524	In-Service/Staff Development	xxxxxx		500.00		
599	Other Charges	xxxxxx		xxxxxx		
790	Other Equipment	xxxxxx		xxxxxx		
72220	TOTAL EXPENDITURES	27,485.00	xxxxxx	16,000.00	xxxxxx	xxxxxx

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)
2. Estimated Expenditures for Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
SUPPORT SERVICES (7200) STUDENT TRANSPORTATION (72700)					
TRANSPORTATION (72710)					
105 Supervisor/Director					
142 Mechanics(s)					
146 Bus Drivers					
162 Clerical Personnel					
189 Other Salaries & Wages					
196 In-Service Training					
201 Social Security		XXXXXX	259.00		
204 State Retirement		XXXXXX	321.00		
206 Life Insurance		XXXXXX			
207 Medical Insurance		XXXXXX			
208 Dental Insurance		XXXXXX			
210 Unemployment Compensation		XXXXXX			
212 Employer Medicare		XXXXXX			
299 Other Fringe Benefits		XXXXXX	61.00		
307 Communication		XXXXXX			
311 Contracts with Other School Systems		XXXXXX			
312 Contracts with Private Agencies		XXXXXX			
313 Contracts with Parents		XXXXXX			
314 Contracts with Public Carriers		XXXXXX			
315 Contracts with Vehicle Owners		XXXXXX			
329 Laundry Service		XXXXXX			
330 Operating Lease Payments		XXXXXX			
338 Maintenance & Repair Service -Vehicles		XXXXXX			
340 Medical & Dental Services		XXXXXX			
348 Postal Charges		XXXXXX			
351 Rentals		XXXXXX			
355 Travel		XXXXXX			
399 Other Contracted Services		XXXXXX			
412 Diesel Fuel		XXXXXX			
418 Equipment & Machinery Parts		XXXXXX			
424 Garage Supplies		XXXXXX			
425 Gasoline		XXXXXX			
433 Lubricants		XXXXXX			
450 Tires & Tubes		XXXXXX			
453 Vehicle Parts		XXXXXX			
499 Other Supplies & Materials		XXXXXX			
511 Vehicle & Equipment Insurance		XXXXXX			
524 In-Service/Staff Development		XXXXXX			
599 Other Charges		XXXXXX			
701 Administration Equipment		XXXXXX			
729 Transportation Equipment		XXXXXX			
72710 TOTAL EXPENDITURES		0.00	XXXXXX		4,813.00

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.
Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)

**3. Estimated Expenditure Summary
Education for Students with Disabilities**

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools		
71200	Special Education Program	284,900.00	137,090.00
72120	Health Services		
72130	Other Student Support	14,147.00	
72215	Alternative Instruction Program		
72220	Special Education Program Staff	27,485.00	16,000.00
72410	Office of Principal		
72710	Transportation		4,813.00
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXX	
99100-504	Permissive Use of Funds:	XXXXXX	XXXXXX
	A. Adjustment to Local Effort		XXXXXX
	B. School Wide	XXXXXX	
	C. Early Intervening Services	XXXXXX	
	TOTAL EXPENDITURES	326,532.00	157,903.00

*Indirect Cost Rate: N/A (List indirect cost rate approved for FY 13)

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.
Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Pickett County

Special Education Instruction Program

Acct. No.	Description	Justification
71200		
116 Teachers	To pay for teachers working with SE students	
X 128 Homebound Teachers	To pay for homebound teachers working w/ SE students	
162 Clerical Personnel	To pay for SE clerical personnel	
X 163 Educational Assistants	To pay for SE educational assistants	
171 Speech Pathologist	To pay for SE speech pathologist	
X 189 Other Salaries & Wages (Specify)	Summer Services for SE students-possibly 3-21 years old as directed by IEP <i>either Specified by IEP</i>	
195 Certified Substitute Teachers	Certified Substitutes for SE teachers	
198 Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
X 201 Social Security	Fringe benefit for above salaries	
X 204 State Retirement	Fringe benefit for above salaries	
206 Life Insurance	Fringe benefit for above salaries	
X 207 Medical Insurance	Fringe benefit for above salaries	
208 Dental Insurance	Fringe benefit for above salaries	
210 Unemployment compensation	Fringe benefit for above salaries	
X 212 Employer Medicare	Fringe benefit for above salaries	
299 Other Fringe Benefits (Specify)		
310 Contracts with other Public Agencies	Contract with: For:	
311 Contracts with other School Systems	Contract with: For:	
312 Contracts with Private Agencies	Contract with: For:	
X 322 Evaluation & Testing	To evaluate and test S. E. students	
330 Operating Lease Payments (Specify)		
X 336 Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
356 Tuition	To pay tuition for SE students unable to afford it	
369 Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
370 Contracts for Substitute Teachers - Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
399 Other Contracted Services (Specify)		
X 429 Instructional Supplies & Materials (Specify)	To purchase supplemental supplies/materials for the SE classroom such as broad tip markers, highlighting strips, manipulatives and educational software such as Jumpstart Math and Reading	
449 Textbooks (Specify)		
499 Other Supplies & Materials (Specify)		
535 Fee Waivers	To pay fees for SE students that cannot afford them	
599 Other Charges (Specify)		
X 725 Special Education Equipment * (Specify)	Computers, printers, Ipads,possibly Redcat sound amplifier for hearing impaired child/no one item costing over \$ 5,000.00	

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Pickett County

Support Services/Special Education Program

Acct. No.	Description	Justification	
72220			
105	Supervisor/Director	Pay salary for SE Supervisor/Director	
124	Psychological Personnel	To pay salary of SE psychologist	
135	Assessment Personnel	To pay salary of SE assessment personnel	
161	Secretary(s)	To pay salary of SE secretary	
162	Clerical Personnel	To pay salary of SE clerks	
171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services	
189	Other Salaries and Wages (Specify)		
196	In-Service Training	Pay for training of SE support staff	
201	Social Security	Fringe benefit for above personnel	
204	State Retirement	Fringe benefit for above personnel	
206	Life Insurance	Fringe benefit for above personnel	
207	Medical Insurance	Fringe benefit for above personnel	
208	Dental Insurance	Fringe benefit for above personnel	
210	Unemployment Compensation	Fringe benefit for above personnel	
212	Employer Medicare	Fringe benefit for above personnel	
299	Other Fringe Benefits (Specify)		
307	Communication	SE communication costs	
308	Consultants	To pay consultants For:	
330	Operating Lease Payments (Specify)		
336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
348	Postal Charges	To pay for postal charges for SE programs	
X	355 Travel	Travel for SE support Staff For: Supervisors and SE teachers for SPED conferences, study council, law seminars-possibly for those that serve 3-5 year old SE students	
X	399 Other Contracted Services (Specify)	To pay for OT/PT to work with 3 -21 year olds	
X	499 Other Supplies & Materials (Specify)		
X	524 In-Services/Staff Development (Specify)	To pay for registration fees for law seminar, lead conference and SPED	
	599 Other Charges (Specify)	conferences-possibly for those that may serve SE students 3-5 years old	
	790 Other Equipment (Specify)		

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Pickett County

Transportation		Description	Justification
	Acct. No. 72710	105 Supervisor/Director (Specify)	
	142 Mechanic(s)		
X	146 Bus Drivers		Special Education bus drivers to transport special education students
	162 Clerical Personnel		
	189 Other Salaries & Wages (Specify)		
	196 In-Service Training		In-service training for approved special education personnel above
X	201 Social Security		Fringe benefit for approved personnel above
X	204 State Retirement		Fringe benefit for approved personnel above
	206 Life Insurance		Fringe benefit for approved personnel above
	207 Medical Insurance		Fringe benefit for approved personnel above
	208 Dental Insurance		Fringe benefit for approved personnel above
	210 Unemployment Compensation		Fringe benefit for approved personnel above
X	212 Employer Medicare		Fringe benefit for approved personnel above
	299 Other Fringe Benefits (Specify)		
	307 Communication		SE communication costs
	311 Contract with Other School Systems (Specify)		
	312 Contracts with Private Agencies (Specify)		
	313 Contracts with Parents		
	314 Contracts with Public Carriers		
	315 Contracts with Vehicle Owners		
	329 Laundry Service		
	330 Operating Lease Payments		
	338 Maintenance & Repair Service – Vehicles		Maintenance and repair of special education purchased vehicles
	340 Medical and Dental Services		
	348 Postal Charges		To pay postal charges re: communication
	351 Rentals		
	355 Travel		
	399 Other Contracted Services (Specify)		
	412 Diesel Fuel		
	418 Equipment and Machinery Parts		For special education purchased vehicles
	424 Garage Supplies		For special education purchased vehicles
	425 Gasoline		For special education purchased vehicles
	433 Lubricants		For special education purchased vehicles
	450 Tires and Tubes		For special education purchased vehicles
	453 Vehicle Parts		For special education purchased vehicles
	499 Other Supplies & Materials (Specify)		
	511 Vehicle & Equipment Insurance		To pay insurance for vehicles and equipment used to transport SE students
	524 In-Service/Staff Development (Specify)		
	599 Other Charges (Specify)		
	701 Administration Equipment		
	729 Transportation Equipment		

LEA: Pickett County

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only
Non-Supplanting/Maintenance of Effort
State/Local Funds

a. Expenditures for 2009-2010

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report 2009-2010)	<u>\$ 244,023.90</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010)	<u>114</u>
3. Per pupil expenditures 2009-2010 Divide a (1) by a (2)	<u>\$2,140.56</u>

b. Expenditures for 2010-2011

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2010 - 2011)	<u>\$331,277</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2010-2011)	<u>118</u>
3. Per pupil expenditures 2010-2011 Divide b (1) by b (2)	<u>\$2,807.43</u>

c. Expenditures for 2011-2012 *

1. Actual or <u>projected</u> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2011- 2012)	<u>\$ 321,410.00</u>	DOE USE ONLY <u>\$ 326,093,69 *</u> <u>128</u> <u>\$ 2,547.61</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2011-2012)	<u>123</u>	
3. Per pupil actual or <u>projected</u> expenditures 2011-2012 Divide c (1) by c (2)	<u>\$2,613.09</u>	
4. System's total net enrollment (All Students) Percentage of S.E. Students (Divide c.2 by c.4)	<u>725</u> <u>17%</u>	

d. Projected Expenditures for 2012-2013

(Page 14, Total Expenditures General Purpose Funds) \$326,532.00

* NOTE: If c.1. and c.3 are less than b.1 and b.3., a maintenance of effort problem has occurred. Please submit documentation that justifies this reduction in expenditures. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort*. Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.